

**MONTANA LOCAL TECHNICAL ASSISTANCE PROGRAM**  
**FOURTH QUARTERLY ACTIVITY REPORT**  
**APRIL THROUGH JUNE 2005**

Prepared by  
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of the  
LOCAL TECHNICAL ASSISTANCE PROGRAM

Prepared for the  
STATE OF MONTANA  
DEPARTMENT OF TRANSPORTATION  
RESEARCH PROGRAM  
in cooperation with the  
U.S. DEPARTMENT OF TRANSPORTATION  
FEDERAL HIGHWAY ADMINISTRATION

The opinions, findings and conclusions expressed in this publication are those of the authors and not necessarily those of the State of Montana, Department of Transportation or the Federal Highway Administration.

## CONTRACT REQUIREMENTS

### *GENERAL*

The LTAP staff currently consists of Steven V. Jenkins, Director, Lois Evans, Conference Coordinator/Administrative Associate, Michele Beck, Graphic Designer and two student employees.

#### *Task A – Compile and Maintain a Mailing List*

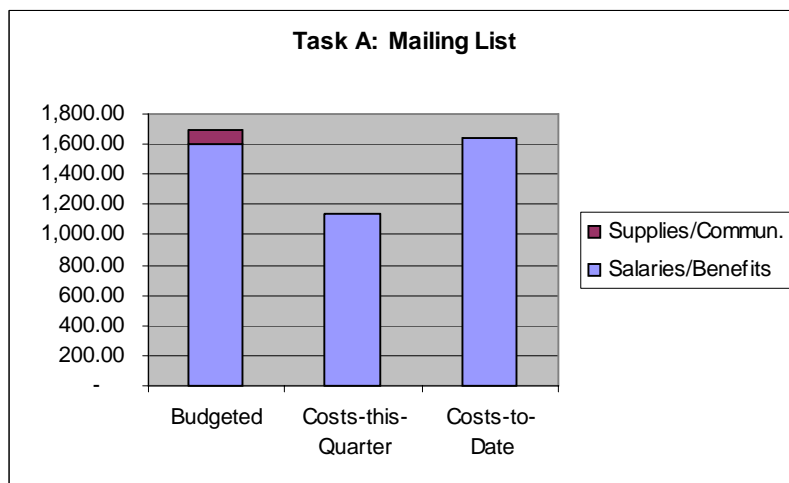
Changes to the mailing list this quarter came from quarterly newsletter and address change forms, workshops, and telephone calls to the LTAP Center. Table 1 provides a summary of all changes within the quarter.

**Table 1: Mailing List (as of June 30, 2005)**

Category	Prior Count	Additions Or Deletions	Current Count
Federal	194	-1	193
State	255	1	256
County	348	115	463
City	283	0	283
Tribal	26	+1	27
Private	334	+2	336
Other	175	-118	57
<b>Total</b>	<b>1615</b>	<b>0</b>	<b>1615</b>

Figure 1 and Table 2 show the amount of monies budgeted for this task versus the costs-to-date (in direct costs).

**Figure 1. Mailing List Budget vs. Costs-to-Date**



**Table 2: Mailing List Budget Summary**

Cost Categories	Quarterly Budget	Fourth Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$400.00	\$1,141.65	\$1,600.00	1,635.38
Supplies/Communications	25.00	0	100.00	0
<b>Total Direct Costs</b>	<b>\$425.00</b>	<b>\$1,141.64</b>	<b>\$1,700.00</b>	<b>\$1,635.37</b>

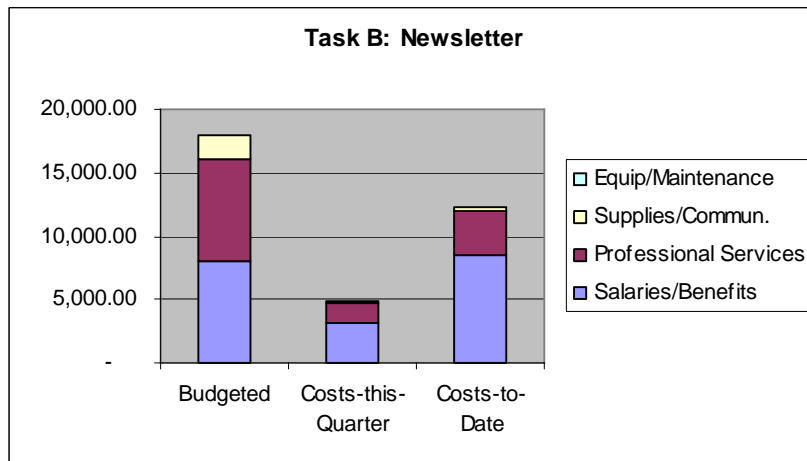
### ***Task B – Publish a Quarterly Newsletter***

The fourth quarterly newsletter (April, May, June) for 2005 was published in April 2005. It contained the following articles: Gravel Roads Stabilization, Gravel Roads Workshop Application, Temporary Traffic Control Handbooks, Nat'l Work Zone Week, ARTBA Foundation Scholarship, Cycling Safety in the Big Sky and new library publications and videos.

Approximately 10.4% of the Director's time and 17.3% of the Graphics Technician's time was spent publishing the Newsletter during this quarter.

Figure 2 and Table 3 show the amount of monies budgeted for Task B versus the costs-to-date (in direct costs).

**Figure 2: Newsletter Budget vs. Costs-to-Date**



**Table 3: Newsletter Budget Summary**

Cost Categories	Quarterly Budget	Fourth Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$2,000.00	3,145.26	\$8,000.00	8,550.30
Printing (professional svc.)	2,000.00	1537.67	8,000.00	3,468.85
Supplies/Communications	500.00	268.28	2,000.00	268.28
Equipment	0.00	0	0.00	0
<b>Total Direct Costs</b>	<b>\$4,500.00</b>	<b>\$4,951.21</b>	<b>\$18,000.00</b>	<b>\$12,287.43</b>

### ***Task C – Provide Technology Transfer Materials***

The number of publications mailed this quarter is listed by category of requesting party: Table 4.

**Table 4: Publications (April 1 – June 30, 2005)**

	<b>FHWA Publications</b>	<b>SHRP Publications</b>	<b>Other Publications</b>
Federal	-	-	0
State	-	-	11
County	-	-	898
City	-	-	80
Tribal	-	-	0
Private	-	-	0
Other	-	-	0
<b>Total</b>	<b>-</b>	<b>-</b>	<b>989</b>

Software mailed this quarter is shown by category of requesting party: Table 5.

**Table 5: Software (April 1 – June 30, 2005)**

<b>Agency</b>	<b>Orders Per Agency</b>	<b>Total Software Sent</b>
Federal	-	-
State	-	-
County	-	-
City	-	-
Tribal	-	-
Private	-	-
Other	-	-
<b>Total</b>	<b>-</b>	<b>-</b>

The total number of videotapes mailed this quarter by category of requesting party: Table 6.

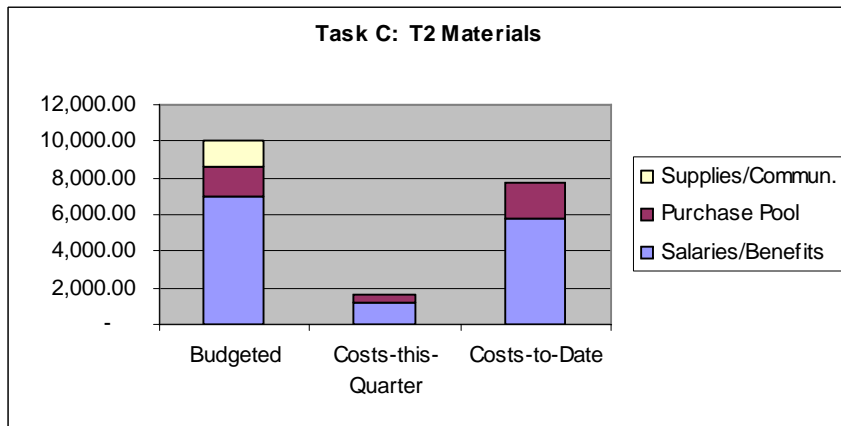
**Table 6: Videotapes (April 1 – June 30, 2005)**

<b>Agency</b>	<b>Orders Per Agency</b>	<b>Total Videotapes Sent</b>
Federal	0	0
State	0	0
County	12	34
City	3	6
Tribal	0	0
Private	0	0
Other	1	1
<b>Total</b>	<b>16</b>	<b>41</b>

Approximately 3.0% of the Director's time, 1.7% of the Conference Coordinator's time and 15.8% of the Graphics Technician's time was spent on this task during the quarter.

Figure 3 and Table 7 show the amount of monies budgeted for Task C versus the costs-to-date (in direct costs).

**Figure 3: Technology Transfer Materials Budget vs. Costs-to-Date**



**Table 7: Technology Transfer Materials Budget Summary**

Cost Categories	Quarterly Budget	Fourth Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$1,750.00	1,165.04	\$7,000.00	5,806.85
Purchase Pool	400.00	450.00	1,600.00	1,963.48
Supplies/Communications	350.00		1,400.00	
<b>Total Direct Costs</b>	<b>\$2,500.00</b>	<b>\$1,615.04</b>	<b>\$10,000.00</b>	<b>\$7,770.33</b>

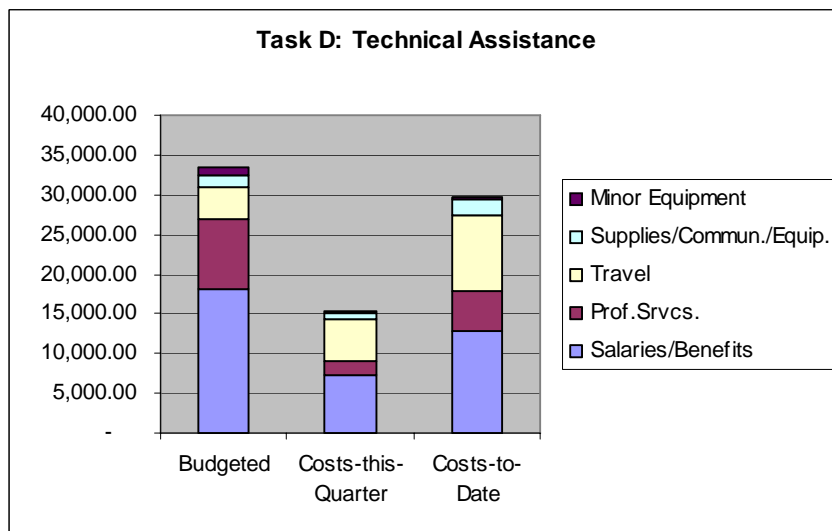
### ***Task D – Provide Information and On-Site Technical Assistance***

The Director spent 26.9% of his time providing 142 separate instances of technical assistance, 3.0% of the Field Engineers time was spent providing 4 separate instances of technical assistance and 37.0% of the Conference Coordinator's time was spent on technical assistance this quarter.

The number of WATTS line calls in April, May, and June were 858 for approximately 36 hours of communication.

Figure 4 and Table 8 show the amount of monies budgeted for Task D versus the costs-to-date (in direct costs).

**Figure 4: Information/Technical Assistance Budget vs. Costs-to-Date**





**Table 8: Information/Technical Assistance Budget Summary**

<b>Cost Categories</b>	<b>Quarterly Budget</b>	<b>Fourth Quarter Actual Charges</b>	<b>1 Year Budget</b>	<b>Year-to-Date Actual Charges</b>
Salaries/Benefits	\$4,500.00	7,379.53	\$18,000.00	12,931.05
Professional Services	2,250.00	1,557.37	9,000.00	4,972.09
Travel	1,000.00	5,325.84	4,000.00	9,582.21
Supplies/Communications	350.00	942.01	1,400.00	2,060.99
Equipment	250.00	201.91	1000.00	201.91
<b>Total Direct Costs</b>	<b>\$8,350.00</b>	<b>\$15,406.66</b>	<b>\$33,400.00</b>	<b>\$29,748.25</b>

***Task E – Conduct or Arrange Seminars/Training Sessions***

During this three-month period, twenty-one workshops have been given at various locations throughout Montana. The variety of topics offered covers all aspects of the LTAP mission statement. The workshops were Work Zone Safety and Flagging, School Bus Driver Training, Gravel Roads Maintenance, Work Zone Level I / Flagging, Forklift, and Loader Operations. Approximately 55.3% of the Director's time, 97% of the Field Engineer's time, 44.2% of the Conference Coordinator's time and 22.6% of the Graphic Technician's time was spent on this task during the quarter.

**Table 9: Workshops/Training Sessions Conducted (April 1 – June 30, 2005)**

<b>DATE</b>	<b>WORKSHOP NAME</b>	<b>LOCATION</b>	<b>#</b>	<b>INST.</b>
4/6/05	Work Zone Flagging	Billings	35	Jenkins
4/7/05	BIA: Work Zone Flagging	Billings	18	Jenkins
4/12/05	MDT: Work Zone & Flagging	Lewistown	25	Kraus
4/12/05	Work Zone Safety & Flagging	Bozeman	26	Gianfrancisco
4/18/05	Work Zone Safety & Flagging	Kalispell	13	Jenkins
4/18/05	Work Zone Flagging (MT Peaks)	Kalispell	41	Jenkins
4/19/05	Work Zone Safety & Flagging: MDT	Helena	16	Jenkins
4/19/05	CTI: Work Zone Flagging	Helena	12	Jenkins
4/21/05	MCA: Work Zone Flagging	Helena	15	Jenkins
4/25-26/05	Gravel Roads; Forklift ; Loader; Work Zone Flagging	Plentywood	35	Gianfrancisco
4/27/05	Work Zone Flagging	Poplar	126	Kraus
5/16-17/05	Gravel Road Maintenance	Butte	24	Jenkins/ Gianfrancisco
5/18-19/05	Gravel Road Maintenance	Great Falls	49	Jenkins/ Gianfrancisco
5/23/05	Work Zone Safety & Flagging	Bozeman	7	Gianfrancisco
5/25-26/05	Gravel Road Maintenance	Missoula	29	Jenkins/ Gianfrancisco
6/1/05	Work Zone Flagging	Billings	22	Jenkins
6/2-3/05	Gravel Road Maintenance	Broadus	25	Jenkins/ Gianfrancisco
6/15/05	Loader Operations	Twin Bridges	10	Gianfrancisco
6/16/05	Work Zone Safety & Flagging	Bozeman	26	Jenkins
6/22/05	School Bus Driver Training	Hamilton	150	Jenkins
6/23/05	Work Zone Flagging	Missoula	22	Jenkins

**Figure 5: Seminars/Training Sessions Budget vs. Costs-to-Date**

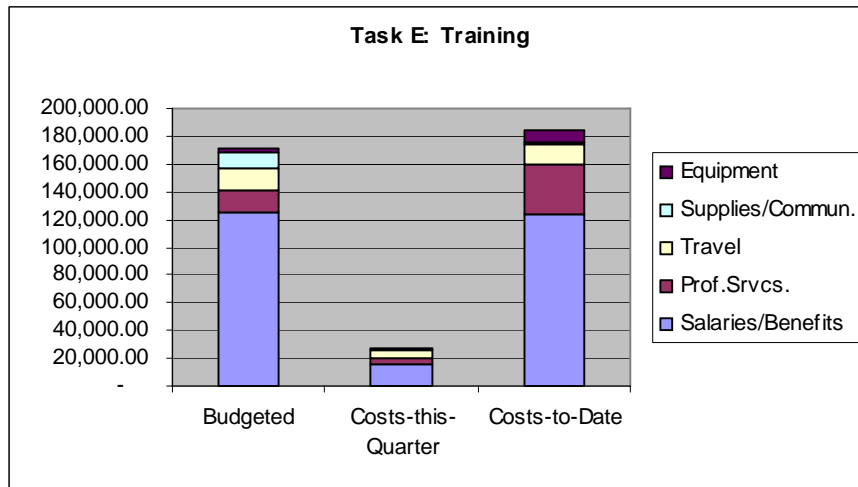


Figure 5 and Table 10 show the amount of monies budgeted for Task E versus costs-to-date (in direct costs).

**Table 10: Seminars/Training Sessions Budget Summary**

Cost Categories	Quarterly Budget	Fourth Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$31,366.50	16,218.45	\$125,466.00	124,043.84
Professional Services	3,750.00	4,459.41	15,000.00	35,803.29
Travel	4,031.75	5,862.61	16,127.00	14,319.90
Supplies*/Communications	2,833.50	556.01	11,334.00	4,297.23
Equipment	750.00	124.00	3000.00	8,396.02
<b>Total Direct Costs</b>	<b>\$42,731.75</b>	<b>\$73,956.79</b>	<b>\$170,927.00</b>	<b>\$186,860.28</b>

### ***Task F – Evaluation***

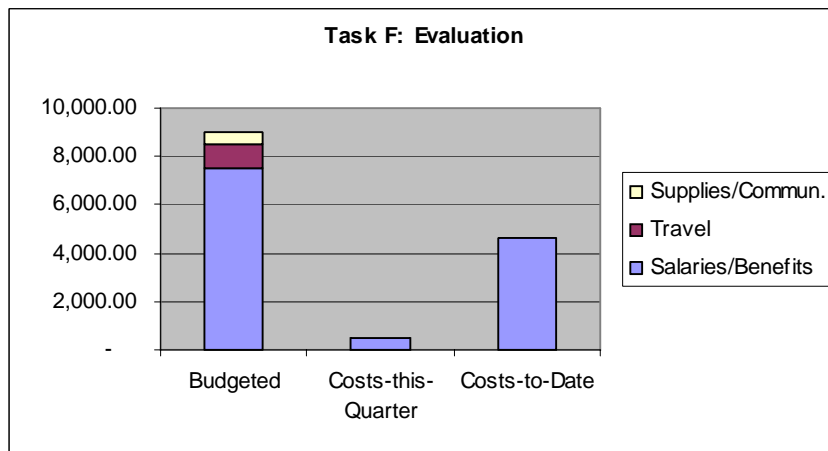
\*Supplies include conference services costs related to workshops/seminars.

This task includes preparation of the Quarterly/Year-end Report, workshop/training evaluation summarization, and preparation for the annual LTAP Advisory Board meeting

Approximately 1.6% of the Director's time and 13.3% of the Conference Coordinator / Administrative Associate's time was spent on this task during the quarter.

Figure 6 and Table 11 show the amount of monies budgeted for Task F versus the costs-to-date (in direct costs).

**Figure 6: Evaluation Budget vs. Costs-to-Date**



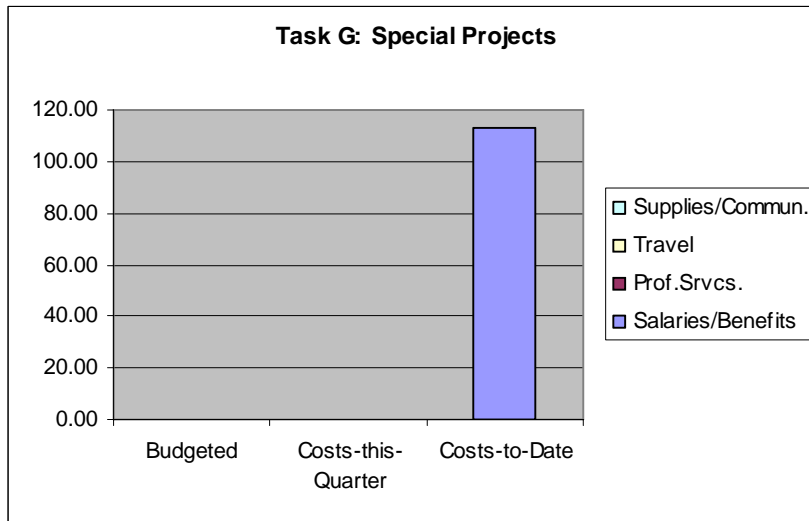
**Table 11: Evaluation Budget Summary**

Cost Categories	Quarterly Budget	Fourth Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$1,875.00	507.67	\$7,500.00	4,612.36
Travel	250.00	0	1,000.00	0
Supplies/Communications	125.00	0	500.00	0
<b>Total Direct Costs</b>	<b>\$2,250.00</b>	<b>\$507.67</b>	<b>\$9,000.00</b>	<b>\$4,612.36</b>

### ***Task G – Special Projects***

Funds were pursued to upgrade and reprint the “Guidelines For Work Zone Safety” MDT pocket book. Members from the Montana Work Zone Safety Committee were selected to edit and write the material.

**Figure 7: Special Project Budget vs. Costs-to-Date**



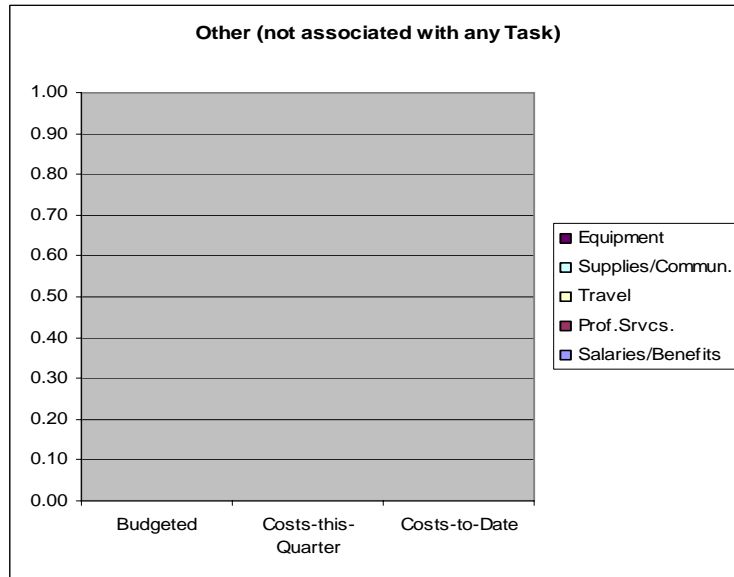
**Table 12: Special Project Budget Summary**

Cost Categories	Quarterly Budget	Fourth Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	0.00	0	0.00	112.96
Professional Services	0.00	0.00	0.00	0.00
Travel	0.00	0.00	0.00	0.00
Supplies/Communications	0.00	0.00	0.00	0.00
<b>Total Direct Costs</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$112.96</b>

## Other Costs

Other costs not associated with a specific task (i.e., supplies, administrative/accounting work, general office filing, travel to LTAP annual meeting, training new employees, etc.) have been summarized in Table 13.

**Figure 8: Other Costs Budget**



**Table 13: Other Costs**

Cost Categories	Quarterly Budget	Third Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$0.00	0.00	\$0.00	\$0.00
Professional Services	0.00	0.00	0.00	0.00
Travel	0.00	0.00	0.00	0.00
Supplies/Communications	0.00	0.00	0.00	0.00
Equipment	0.00	0.00	0.00	0.00
<b>Total Direct Costs</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

## BUDGET SUMMARY BY CATEGORY

*Fourth Quarter 2005*

*(Sums may reflect \$ amounts rounded to the nearest cent.)*

Direct Costs	Quarterly Budget	Fourth Quarter Actual Charges	1 Year Budget	Year-to-date Actual Charges
Salaries/Benefits	\$41,686.00	29,557.61	\$166,744.00	157,692.75
Professional Services	8,500.00	7,554.45	34,000.00	42,313.05
Travel	4,862.25	11,188.45	19,449.00	23,902.11
Supplies/Communications	4,708.50	2,216.30	18,834.00	10,521.16
Equipment	1000.00	325.91	4,000.00	8,597.93
<b>Total Direct Costs</b>	<b>\$60,756.75</b>	<b>50,842.72</b>	<b>\$243,027.00</b>	<b>\$243,027.00</b>
Indirect Costs	14,493.25	12,128.30	57,973.00	57,973.00
<b>Total Direct and Indirect Costs</b>	<b>\$75,250.00</b>	<b>\$62,971.02</b>	<b>\$301,000.00</b>	<b>\$301,000.00</b>

## BUDGET SUMMARY BY TASK

*Fourth Quarter 2005*

*(Sums may reflect \$ amounts rounded to the nearest cent.)*

Task	Quarterly Budget	Fourth Quarter Actual Charges	1 Year Budget	Year-to-date Actual Charges
Mailing List	\$ 425.00	1,141.65	\$ 1,700.00	1,635.38
Newsletter	4,500.00	4,951.21	18,000.00	12,287.43
Technology Transfer Materials	2,500.00	1,615.04	10,000.00	7,770.33
Information/Technical Assistance	8,350.00	15,406.66	33,400.00	29,748.25
Seminars/Training Sessions	42,731.75	27,220.48	170,927.00	186,860.28
Evaluation	2,250.00	507.67	9,000.00	4,612.36
Special Projects	0.00	0.00	0.00	112.96
Other Costs	0.00	0.00	0.00	0.00
<b>Total Costs</b>	<b>\$ 60,756.75</b>	<b>\$50,842.72</b>	<b>\$243,027.00</b>	<b>\$243,027.00</b>

## ***SUMMARY***

Final preparations for the construction season are done in May, June, and July. This quarter, gravel road design and maintenance training was held in five locations around the state. Equipment training was offered at a variety of locations around the state as well.

Construction zone training for cities, counties, and private companies was also provided. This quarter, the LTAP center responded to many requests for technical information on site, electronically, and by phone.